

Mississippi Commission on Judicial Performance 660 North Street, Suite 104 Jackson, MS 39202  
AGENCY ADDRESS

John Toney, Executive Director  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	405,174	425,538	502,692		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,240	1,320	1,380	60	4.54%
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>406,414</b>	<b>426,858</b>	<b>504,072</b>	<b>77,214</b>	<b>18.08%</b>
2. Travel					
a. Travel & Subsistence (In-State)	6,619	5,500	10,000	4,500	81.81%
b. Travel & Subsistence (Out-of-State)		1,500	2,000	500	33.33%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>6,619</b>	<b>7,000</b>	<b>12,000</b>	<b>5,000</b>	<b>71.42%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	54		72	72	
b. Communications, Transportation & Utilities	28		550	550	
c. Public Information					
d. Rents	37,903	36,644	38,144	1,500	4.09%
e. Repairs & Service					
f. Fees, Professional & Other Services	26,069	23,797	34,205	10,408	43.73%
g. Other Contractual Services	3,180	400	3,350	2,950	737.50%
h. Data Processing	9,672	6,500	10,150	3,650	56.15%
i. Other	1,337		1,750	1,750	
<b>Total Contractual Services</b>	<b>78,243</b>	<b>67,341</b>	<b>88,221</b>	<b>20,880</b>	<b>31.00%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	935	900	1,600	700	77.77%
c. Equipment, Repair Parts, Supplies & Accessories	1,940	2,000	3,000	1,000	50.00%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,052	2,100	3,675	1,575	75.00%
<b>Total Commodities</b>	<b>5,927</b>	<b>5,000</b>	<b>8,275</b>	<b>3,275</b>	<b>65.50%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			9,000	9,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>			<b>9,000</b>	<b>9,000</b>	
<b>3. Vehicles (Schedule D-3)</b>			<b>20,000</b>	<b>20,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>497,203</b>	<b>506,199</b>	<b>641,568</b>	<b>135,369</b>	<b>26.74%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	94,482	66,660	63,660	( 3,000)	( 4.50%)
General Fund Appropriation (Enter General Fund Lapse Below)	307,777	307,777	443,146	135,369	43.98%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Commission on Judicial Performance	161,604	162,000	163,000	1,000	0.61%
Transfer bill one year- FY 13		33,422		( 33,422)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 66,660)	( 63,660)	( 28,238)	( 35,422)	( 55.64%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>497,203</b>	<b>506,199</b>	<b>641,568</b>	<b>135,369</b>	<b>26.74%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	5	5	5		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Denise De Rossette / cornerstone001@comcast.net,  
Phone Number: 601-359-1273

Submitted by: John Toney  
Name

Title: Executive Director

Date: August 13, 2012

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	231,514	56.96%		241,285	56.52%		305,650	60.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	174,900	43.03%		185,573	43.47%		198,422	39.36%	
11. Transfer bill one year- FY 13									
12.									
13.									
<b>Total Salaries</b>	<b>406,414</b>		<b>81.74%</b>	<b>426,858</b>		<b>84.32%</b>	<b>504,072</b>		<b>78.56%</b>
1. General State Support Special (Specify)	4,106	62.03%		4,500	64.28%		12,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	2,513	37.96%		2,500	35.71%				
11. Transfer bill one year- FY 13									
12.									
13.									
<b>Total Travel</b>	<b>6,619</b>		<b>1.33%</b>	<b>7,000</b>		<b>1.38%</b>	<b>12,000</b>		<b>1.87%</b>
1. General State Support Special (Specify)	67,402	86.14%		57,981	86.10%		88,221	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	10,841	13.85%		9,360	13.89%				
11. Transfer bill one year- FY 13									
12.									
13.									
<b>Total Contractual</b>	<b>78,243</b>		<b>15.73%</b>	<b>67,341</b>		<b>13.30%</b>	<b>88,221</b>		<b>13.75%</b>
1. General State Support Special (Specify)	4,755	80.22%		4,011	80.22%		8,275	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	1,172	19.77%		989	19.78%				
11. Transfer bill one year- FY 13									
12.									
13.									
<b>Total Commodities</b>	<b>5,927</b>		<b>1.19%</b>	<b>5,000</b>		<b>0.98%</b>	<b>8,275</b>		<b>1.28%</b>

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____							9,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12.									
13.									
<b>Total Equipment</b>							<b>9,000</b>		<b>1.40%</b>
1. General _____ State Support Special (Specify) _____							20,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12.									
13.									
<b>Total Vehicles</b>							<b>20,000</b>		<b>3.11%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	307,777	61.90%		307,777	60.80%		443,146	69.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Commission on Judicial Performance	189,426	38.09%		198,422	39.19%		198,422	30.92%	
11. Transfer bill one year- FY 13									
12.									
13.									
<b>TOTAL</b>	<b>497,203</b>		<b>100.00%</b>	<b>506,199</b>		<b>100.00%</b>	<b>641,568</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Commission on Judicial Performance  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	94,482	66,660	63,660
Commission on Judicial Performance	Criminal Fines and Assessments	161,604	162,000	163,000
Transfer bill one year- FY 13 (3095)	one time transfer from other fund		33,422	
<b>Section B TOTAL</b>		<b>256,086</b>	<b>262,082</b>	<b>226,660</b>
<b>Section S + A + B TOTAL</b>		<b>256,086</b>	<b>262,082</b>	<b>226,660</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Commission on Judicial Performance

Name of Agency

**OTHER SPECIAL FUNDS**

The 2003 appropriations created a special fund for the Commission. This fund is to be used to ensure the office is fully operational by accepting fees generated from the Criminal Justice Fund.

The fees collected do not generate more than one third of the amount needed to fund the expenses of the Commission. The General Fund appropriation is needed to fully fund the Office and yet it has been decreased even though expenses have increased.

The estimated cash balance from last years budget was estimated to be \$5482.00. Actual cash in the fund on June 30, 2012 was \$89,000. This amount was added to the estimated cash balance in order to fully report the actual cash on hand.

**TREASURY FUND/BANK**

The amounts shown on this bank denote the cash balances in each of the Special Funds of the Commission.

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	231,514			174,900	406,414
Travel	4,106			2,513	6,619
Contractual Services	67,402			10,841	78,243
Commodities	4,755			1,172	5,927
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>307,777</b>			<b>189,426</b>	<b>497,203</b>
No. of Positions (FTE)	2.50			2.50	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	241,285			185,573	426,858
Travel	4,500			2,500	7,000
Contractual Services	57,981			9,360	67,341
Commodities	4,011			989	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>307,777</b>			<b>198,422</b>	<b>506,199</b>
No. of Positions (FTE)	2.50			2.50	5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	64,365			12,849	77,214
Travel	7,500			( 2,500)	5,000
Contractual Services	30,240			( 9,360)	20,880
Commodities	4,264			( 989)	3,275
Other Than Equipment					
Equipment	9,000				9,000
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>135,369</b>				<b>135,369</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Commission on Judicial Performance

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	305,650		198,422	504,072
Travel	12,000			12,000
Contractual Services	88,221			88,221
Commodities	8,275			8,275
Other Than Equipment				
Equipment	9,000			9,000
Vehicles	20,000			20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>443,146</b>		<b>198,422</b>	<b>641,568</b>
No. of Positions (FTE)	2.50		2.50	5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mississippi Commission on Judicial Performance  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INVESTIGATION/PROSECUTION	443,146			198,422	641,568
SUMMARY OF ALL PROGRAMS	443,146			198,422	641,568

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Commission on Judicial Performance

Program No. 1 of 1 Programs

AGENCY

INVESTIGATION/PROSECUTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	231,514			174,900	406,414
Travel	4,106			2,513	6,619
Contractual Services	67,402			10,841	78,243
Commodities	4,755			1,172	5,927
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>307,777</b>			<b>189,426</b>	<b>497,203</b>
No. of Positions (FTE)	2.50			2.50	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	241,285			185,573	426,858
Travel	4,500			2,500	7,000
Contractual Services	57,981			9,360	67,341
Commodities	4,011			989	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>307,777</b>			<b>198,422</b>	<b>506,199</b>
No. of Positions (FTE)	2.50			2.50	5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	64,365			12,849	77,214
Travel	7,500			( 2,500)	5,000
Contractual Services	30,240			( 9,360)	20,880
Commodities	4,264			( 989)	3,275
Other Than Equipment					
Equipment	9,000				9,000
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>135,369</b>				<b>135,369</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Commission on Judicial Performance \_\_\_\_\_

Program No. 1 of 1 Programs

AGENCY

INVESTIGATION/PROSECUTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	305,650		198,422	504,072
Travel	12,000			12,000
Contractual Services	88,221			88,221
Commodities	8,275			8,275
Other Than Equipment				
Equipment	9,000			9,000
Vehicles	20,000			20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>443,146</b>		<b>198,422</b>	<b>641,568</b>
No. of Positions (FTE)	2.50		2.50	5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Staff Raises	Investigations	Replacement Of Aging Vehicle	Aging Computers	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>426,858</b>			<b>77,214</b>				<b>77,214</b>
GENERAL	241,285			64,365				64,365
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,573			12,849				12,849
<b>TRAVEL</b>	<b>7,000</b>				<b>5,000</b>			<b>5,000</b>
GENERAL	4,500				7,500			7,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500				( 2,500)			( 2,500)
<b>CONTRACTUAL</b>	<b>67,341</b>				<b>20,880</b>			<b>20,880</b>
GENERAL	57,981				30,240			30,240
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,360				( 9,360)			( 9,360)
<b>COMMODITIES</b>	<b>5,000</b>				<b>3,275</b>			<b>3,275</b>
GENERAL	4,011				4,264			4,264
ST.SUP.SPECIAL								
FEDERAL								
OTHER	989				( 989)			( 989)
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>							<b>9,000</b>	<b>9,000</b>
GENERAL							9,000	9,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>						<b>20,000</b>		<b>20,000</b>
GENERAL						20,000		20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>506,199</b>			<b>77,214</b>	<b>29,155</b>	<b>20,000</b>	<b>9,000</b>	<b>135,369</b>

**FUNDING:**

GENERAL FUNDS	307,777			64,365	42,004	20,000	9,000	135,369
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	198,422			12,849	( 12,849)			
<b>TOTAL</b>	<b>506,199</b>			<b>77,214</b>	<b>29,155</b>	<b>20,000</b>	<b>9,000</b>	<b>135,369</b>

**POSITIONS:**

GENERAL FTE	2.50							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.50							
<b>TOTAL FTE</b>	<b>5.00</b>							

**PRIORITY LEVEL:**

	FY 2014 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>504,072</b>							
GENERAL	305,650							
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	198,422							
<b>TRAVEL</b>	<b>12,000</b>							
GENERAL	12,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>88,221</b>							
GENERAL	88,221							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>8,275</b>							
GENERAL	8,275							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>9,000</b>							
GENERAL	9,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>20,000</b>							
GENERAL	20,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>641,568</b>							

**FUNDING:**

GENERAL FUNDS	443,146							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	198,422							
<b>TOTAL</b>	<b>641,568</b>							

**POSITIONS:**

GENERAL FTE	2.50							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.50							
<b>TOTAL FTE</b>	<b>5.00</b>							

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Investigation and prosecution of complaints of judicial misconduct and disability pursuant to Section 177A of the Mississippi Constitution of 1890, as amended.

**II. Program Objective:**

To investigate each complaint as completely as possible in a timely manner, to prosecute those complaints involving misconduct or disability and to present same to the Mississippi Supreme Court.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) STAFF RAISES:**

Staff is not in alignment with other Judicial agencies. Agency has been underfunded for at least 3 years. Requesting funding of attorneys at District Attorney levels like other Judicial agencies. Also requesting funding of investigator at comparable levels and the Executive Assistant. Not requesting salary adjustment for Executive Director.

**(E) INVESTIGATIONS:**

Due to the fact that the agency has been underfunded for the past few years, the agency has been unable to fully fund investigations of judicial misconduct. Agency is requesting increased funding in travel, contractual and commodity budgets in order to thoroughly investigate judicial complaints.

**(F) REPLACEMENT OF AGING VEHIC:**

The agency currently has a 2005 vehicle with over 160,000 miles that is used all over the state by one investigator to investigate complaints against judges. We anticipate adding at least 20,000 miles in FY13. The agency will desperately need to replace this vehicle by FY14 as it will be approaching 200,000 miles.

**(G) AGING COMPUTERS:**

The agency has six computers, some older than ten years old and the most recent one purchased in FY2011. The regulatory agencies suggest replacing these every 3 years. None of the current machines comply with the recommendations of DFA for MAGIC implementation. The agency is requesting funding for replacement of six computers.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Commission on Judicial Performance  
 AGENCY NAME

1 - INVESTIGATION/PROSECUTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Receive complaints of judicial misconduct and disability	282.00	290.00	300.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Reach disposition of complaints of judicial misconduct and disability	282.00	288.00	298.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Dispose of 95% plus of complaints within a 12 month period	100.00	95.00	95.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Commission on Judicial Performance

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) INVESTIGATION/PROSECUTION				
GENERAL	307,777	( 9,233)	298,544	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	198,422		198,422	
<b>TOTAL</b>	<b>506,199</b>	<b>( 9,233)</b>	<b>496,966</b>	
<b>Narrative Explanation:</b> Should another budget cut be forthcoming, the Commission will be required to layoff one of its five employees as the General Funds fund salary expense.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	307,777	( 9,233)	298,544	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	198,422		198,422	
<b>TOTAL</b>	<b>506,199</b>	<b>( 9,233)</b>	<b>496,966</b>	

**MISSISSIPPI COMMISSION ON JUDICIAL PERFORMANCE MEMBERS**

Mississippi Commission on Judicial Performance  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Per Diem at \$40.00 per day for non-judge members, mileage at state rate, actual meals and lodging

B. Estimated number of meetings FY2013

There will be between 10 to 12 monthly meetings and hearings.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>John Shirley</u>	<u>Pearl, MS</u>	<u>Chief Justice</u>	<u>07/09/2008</u>	<u>6 years</u>
2.	<u>Camille Evans</u>	<u>Ridgeland, MS</u>	<u>Chief Justice</u>	<u>2011</u>	<u>6 years</u>
3.	<u>Lee J. Howard</u>	<u>Starkville, MS</u>	<u>Chief Justice</u>	<u>2010</u>	<u>6 years</u>
4.	<u>H. David Clark, II</u>	<u>Forest, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
5.	<u>Ann Mitchell</u>	<u>Greenville, MS</u>	<u>Chief Justice</u>	<u>2008</u>	<u>6 years</u>
6.	<u>Rick Coulter</u>	<u>Columbia, MS</u>	<u>Chief Justice</u>	<u>01/01/2006</u>	<u>4 years unexpired</u>
7.	<u>Roy Campbell</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>2012</u>	<u>6 years</u>
8.	<u>William Boykin</u>	<u>Starkville, MS</u>	<u>Chief Justice</u>	<u>2008</u>	<u>6 years</u>
9.	<u>James L. Roberts, Jr</u>	<u>Ponotoc, MS</u>	<u>Chief Justice</u>	<u>2010</u>	<u>6 years</u>
10.	<u>Vicki R. Barnes</u>	<u>Vicksburg, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
11.	<u>William E. Andrews III</u>	<u>Purvis, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
12.	<u>Robin A. Midcalf</u>	<u>Gulfport, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
13.	<u>Cornelia Gayden</u>	<u>Summit, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>2 years unexpired</u>
14.	<u>Jeffrey Adcock</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>2012</u>	<u>6 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Constitution of 1890, as amended, Section 177A and Mississippi Code of 1972, Annotated, Section 9, Chapter 19

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	54		72
61030 Travel Registration			
61060 Awards			
<b>TOTAL (A)</b>	<b>54</b>		<b>72</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			500
611XX Transportation of Goods (61180-61190)	28		50
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>28</b>		<b>550</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	3,259	2,000	3,500
61460 Other Equipment			
61470 Capitol Facilities - Rental	34,644	34,644	34,644
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>37,903</b>	<b>36,644</b>	<b>38,144</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61541 Vehicle Maintenance			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	352	350	375
61616 MMRS Fees	1,691	1,500	1,750
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30	30	30
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	685	685	750
6165X Personnel Services Contracts (61651-61653)	20,600	20,000	20,600

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61660 Court Costs	2,711	1,232	10,700
<b>TOTAL (F)</b>	<b>26,069</b>	<b>23,797</b>	<b>34,205</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	494	400	500
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,365		1,500
61721 Subscriptions	1,011		1,000
61740 Salvage	310		350
<b>TOTAL (G)</b>	<b>3,180</b>	<b>400</b>	<b>3,350</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	1,566	200	1,750
61905 IS Professional Fees - ITS	676	600	750
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	2,676	2,200	2,700
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,103	2,500	3,200
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	99		150
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	1,552	1,000	1,600
61961 Maintenance/Repair IS			
61962 Maintenance/Repair Communication			
61972 Contract Maintenance FAX			
<b>TOTAL (H)</b>	<b>9,672</b>	<b>6,500</b>	<b>10,150</b>
<b>I. OTHER (61991-61999)</b>			
61800 Procurement Card	1,337		1,750
61992 SPAHRS travel related			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>1,337</b>		<b>1,750</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>78,243</b>	<b>67,341</b>	<b>88,221</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	67,402	57,981	88,221
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	10,841	9,360	
<b>TOTAL FUNDS</b>	<b>78,243</b>	<b>67,341</b>	<b>88,221</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Commission on Judicial Performance  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	521	500	600
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			500
62140 Paper Supplies	414	400	500
62150 Maps, Manuals			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>935</b>	<b>900</b>	<b>1,600</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,940	2,000	2,500
62251 Repair Vehicle			500
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Exp Rep Ofc			
<b>Total (C)</b>	<b>1,940</b>	<b>2,000</b>	<b>3,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62331 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business	91	80	150
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies			
62595 Other Equipment (less than \$500)			
62570 Drapes and Carpets			
62800 Procurement Card	2,937	2,000	3,500
62998 PY Expenses			
62993 Travel Reimbursed Commodities	24	20	25
<b>Total (E)</b>	<b>3,052</b>	<b>2,100</b>	<b>3,675</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Commission on Judicial Performance  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>5,927</b>	<b>5,000</b>	<b>8,275</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,755	4,011	8,275
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,172	989	
<b>TOTAL FUNDS</b>	<b>5,927</b>	<b>5,000</b>	<b>8,275</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Commission on Judicial Performance  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Commission on Judicial Performance

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Replacement due to relocation of offices							
Desk and Credenza Organizer							
Credenza							
Desk							
Conference Table							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computers					6	1,500	9,000
Printer							
<b>TOTAL (D)</b>							<b>9,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							<b>9,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							9,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>9,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1					1	20,000
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>1</b>					<b>1</b>	<b>20,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>20,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							20,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>20,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Commission on Judicial Performance  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Commission on Judicial Performance  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2014 BUDGET REQUEST**

Mississippi Commission on Judicial Performance  
Name of Agency

The Commission on Judicial Performance is one of the few agencies created through a constitutional amendment; this fact demonstrates the public's desire to enforce standards of judicial conduct and to protect them from judicial misconduct. In addition to performing these functions, the Commission protects the judiciary from unfounded allegations.

Although the Commission performs a vital constitutional function, it has historically been underfunded. The Legislature recognized that additional funding was needed and in 2006 provided the agency to receive revenue from criminal assessments; however, this revenue did not augment the funding of the agency as General Fund appropriations were reduced at the same time. In addition to the reduction of General Funds, the Special Fund appropriation has always been in excess of the actual revenue received. The Commission has been able to operate solely from past deficit appropriations and cost cutting measures that have operating the office at austere levels. The Commission has had no excesses in its budget for years and no additional cuts can be made as all current expenses are for fixed costs such as rent, utilities, services from other state agencies, salaries and Commission meetings.

Last year the Legislature began analyzing the criminal assessments but has not yet altered the distribution of the revenue received to more realistically distribute the funds to the agencies based on needs. The Commission is hopeful that this analysis will result in legislation this year that will increase the revenue for the Commission for FY14 and beyond.

The FY14 budget presented for consideration is based on the Commission being fully funded regardless of the source of that funding.

**SALARIES** \$504,072

The Commission employs two attorneys to process complaints and present materials in the hearings resulting from complaints of judicial misconduct. The compensation of these two employees has never been commensurate with other state agency attorneys. With the passage of the judges and district attorney salary increases in the previous legislative session, the disparity in the salaries is even greater. The attorneys in our office make an average of 15.5% below the District Attorney salaries which go into effective in January 2013.

We are requesting that the salaries of these attorneys be aligned with that paid to other attorneys in the state, especially since they serve in a regulatory capacity. In addition, we are requesting slight increases for the support staff.

The amount needed for Salaries, Fringe Benefits and Per Diem to fund this request is \$504,072.

**TRAVEL** \$12,000

Over the last few years, the Commission has significantly reduced travel costs. The agency did not spend any money in out of state travel in FY12. The Commission has also reduced the number of Commission meetings, thereby reducing the amount spent in this category. The Commission is requesting a slight increase in funding in the travel category in order to fully function as the Judicial Watchdog of the state with thorough investigations and monthly Commission meetings. Full funding will also allow the staff to attend meetings were they can receive required continuing legal education credits.

**CONTRACTUAL** \$88,221

The agency's FY14 budget reflects an increase in FY13 funding levels. The FY13 levels do not fully fund the agency and the agency will have to escalate funds in order to meet the actual fixed operating obligations of the agency. The escalation will be funded from the small transfer of funds received from legislation enacted in the prior year. The FY14 request simply funds fixed costs and requests a small increase for court reporters and other obligations associated with thorough investigations.

**COMMODITIES** \$8275

In order to meet budget reductions, the Commission expended its FY12 funds only for essential office supplies. Over the past two years, the agency has drastically reduced in-state travel due largely to the purchase of a vehicle for

**NARRATIVE  
2014 BUDGET REQUEST**

Mississippi Commission on Judicial Performance  
Name of Agency

investigations. Much of the commodity budget is now dedicated to fuel costs in place of supplies necessary for maintaining office operations. The agency is requesting a slight increase in funding in Commodities in order to fund rising fuel costs and increased fuel consumption due to more investigations. The increase will also allow the agency to purchase supplies that have not been able to be purchased for the past several years due to the underfunding in this category.

**CAPITAL OUTLAY**

\$9000

The Commission did not have any equipment expenditures in FY07, FY09, FY10, or FY12 and does not have anything budgeted for this category for FY13. Since the Commission has only expended \$709 in this category in the past five years, there will be a dire need for computers to be replaced in FY14. Some of the computers currently being used are 10 years old. We are requesting the replace of all computers in the office to comply with MAGIC requirements and the recommended 3-year replacement schedule.

**VEHICLES**

\$20,000

Two years ago the agency purchased a used vehicle from another state agency. This vehicle has greatly reduced the in-state travel costs. However, this vehicle now has approximately 166,000 miles on it and the agency estimates adding another 20,000+ to the vehicle in FY13. The agency is requesting replacement of this vehicle in FY14 with a new vehicle that is sure to last the agency many years. Without the replacement of the vehicle, the agency may be required to return to reimbursing individuals for use of their Privately Owned Vehicles (POV) which will more than double the travel costs reflected in this budget. Prior to the purchase of the vehicle, the agency expended approximately \$24,000 annually in travel. The vehicle will pay for itself in less than two years based on the current mileage rates for POV travel.

In order to fund this request, the Commission will be required to expend cash reserves and increase its General Fund appropriation unless it receives an increase from the criminal assessment fines.



**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Commission on Judicial Performance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 - SAAS / Computer Access		352	350	375	2096/3095
<i>Comp. Rate: Set Fees</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>352</b>	<b>350</b>	<b>375</b>	
61616 MMRS Fees					
61616 - MMRS / Computer Access		1,691	1,500	1,750	2096/3095
<i>Comp. Rate: Set Rates</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,691</b>	<b>1,500</b>	<b>1,750</b>	
61617 SPAHRS Fees - DFA					
61617					2096
<i>Comp. Rate:</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
61618					2096
<i>Comp. Rate:</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
61620 / Audit		30	30	30	2096
<i>Comp. Rate: 30 per hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>30</b>	<b>30</b>	<b>30</b>	
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
61650 / SPB Services		685	685	750	3095
<i>Comp. Rate: 137.00 per PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>685</b>	<b>685</b>	<b>750</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 Cornerstone Consulting Group / Fiscal		20,600	20,000	20,600	3095
<i>Comp. Rate: 1550 monthly + budget</i>					
61653 Contractual Travel / On site services					2096
<i>Comp. Rate: state travel rates</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>20,600</b>	<b>20,000</b>	<b>20,600</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Commission on Judicial Performance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61670 Laboratory & Testing Fees 6166 <i>Comp. Rate:</i> <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6168X Contract Worker (61682-61688) Misc. Consulting Services <i>Comp. Rate:</i> <b>TOTAL 6168X Contract Worker (61682-61688)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3096
61690 Other Fees & Services Gil Ford Photography / Photos <i>Comp. Rate: fee</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3095
61660 Court Costs 61660 - Bonnie Mitchell / Court Reporter <i>Comp. Rate: Hearing fee and Page</i> 61660 - Supreme Court / Court Fees <i>Comp. Rate: filing fees</i> 61660 - Circuit Clerk / court fees <i>Comp. Rate: filing fees</i> 61663 - Witness Fees / Witnesses <i>Comp. Rate: set by statute</i> <b>TOTAL 61660 Court Costs</b>		2,420 200 5 86 <hr/> <b>2,711</b> <hr/>	1,000 200  32 <hr/> <b>1,232</b> <hr/>	5,000 500 200 5,000 <hr/> <b>10,700</b> <hr/>	2096/3095 2096/3095 2096/3095 2096/3095
<b>GRAND TOTAL (61600-61699)</b>		<b>26,069</b>	<b>23,797</b>	<b>34,205</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Commission on Judicial Performance

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Full Size Sedan (AU FS)</b>				
2014	XXX NEW	Investigator	statewide investigations	20,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>20,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>20,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Mississippi Commission on Judicial Performance

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	4-door sedan	2005	Chevy Impala	Investigator/Pool	Investigatataive travel	G53136	162,222	18,000		Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Commission on Judicial Performance  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INVESTIGATION/PROSECUTION	STAFF RAISES		
		Salaries	77,214
		<b>Total</b>	<b>77,214</b>
		General Funds	64,365
		Other Special Funds	12,849
Program # 1 : INVESTIGATION/PROSECUTION	INVESTIGATIONS		
		Travel	5,000
		Contractual	20,880
		Commodities	3,275
		<b>Total</b>	<b>29,155</b>
		General Funds	42,004
		Other Special Funds	-12,849
Program # 1 : INVESTIGATION/PROSECUTION	REPLACEMENT OF AGING VEHICLE		
		Vehicles	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 1 : INVESTIGATION/PROSECUTION	AGING COMPUTERS		
		Equipment	9,000
		<b>Total</b>	<b>9,000</b>
		General Funds	9,000

**CAPITAL LEASES**

Mississippi Commission on Judicial Performance

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Commission on Judicial Performance

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 9,233)				( 9,233)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 9,233)</b>				<b>( 9,233)</b>